

2021 Legislature - Operating Budget
Transaction Detail - Conf Committee Structure
SupOp Enact Column

Numbers and Language

Agency: Department of Administration

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Centralized Administrative Services												
Administrative Services												
L Sec 15(b), HB 69 HLS7 Named Recipient Grant for the Alaska Scholastic Clay Target Program	Suppl	8.8	0.0	0.0	0.0	0.0	0.0	8.8	0.0	0	0	0
The amount of fees collected under AS 28.10.4(d)(21) during the fiscal year ending June 30, 2021, for the issuance of special request National Rifle Association plates, estimated to be \$8,773, is appropriated from the general fund to the Alaska SCTP for maintenance of scholastic clay target programs and other youth shooting programs, including travel budgets to compete in the national collegiate competitions, for the fiscal year ending June 30, 2021.												
1234 LicPlates (DGF)		8.8										
* Allocation Total *		8.8	0.0	0.0	0.0	0.0	0.0	8.8	0.0	0	0	0
Personnel												
Replace Interagency Receipts with UGF to Cover Anticipated Shortfall	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Department of Administration fully implemented biweekly payroll at the end of FY2020 to realize efficiency gains and cost savings in payroll processing. The average time to process a timesheet prior to biweekly implementation was about six minutes. With biweekly payroll implementation, payroll anticipates the average will go down to about four minutes, which equates to about 10 hours per payroll technician per pay period.												
Anticipated savings were built into the FY2021 central services cost allocation rates, which resulted in a higher level of interagency receipt authority than actual anticipated revenue collections. Based on Division of Personnel (DOP) revenue projections, the revenue that will be generated by FY2021 central services cost allocation rates is insufficient to cover costs. A shortfall of this size would impact all sections within DOP, especially Payroll and Classification Services.												
1004 Gen Fund (UGF)		1,650.0										
1007 I/A Rcpts (Other)		-1,650.0										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		8.8	0.0	0.0	0.0	0.0	0.0	8.8	0.0	0	0	0
Risk Management												
Risk Management												
L Sec 15(a), HB 69 State Insurance Catastrophe Reserve	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Account Lapse Balance Appropriation												
LFD (HB 69 Enrolled)												
* Sec. 15. SUPPLEMENTAL DEPARTMENT OF ADMINISTRATION. (a) The amount necessary to have an unobligated balance of \$5,000,000 in the state insurance catastrophe reserve account (AS 37.05.289(a)), after the appropriations made in sec. 24, ch. 8, SLA 2020, is appropriated from the unencumbered balance of any appropriation that is determined to be available for lapse at the end of the fiscal year ending June 30, 2021, to the state insurance catastrophe reserve account (AS 37.05.289(a)).												
OMB												
* Sec. X. DEPARTMENT OF ADMINISTRATION. (x) The amount necessary to have an unobligated balance equal to the amount listed in AS 37.05.289 in the state insurance catastrophe reserve account, after the appropriations made in sec. 24, ch. 8, SLA 2020 and sec. 12 of this act, is appropriated from the unencumbered balance of any appropriation that is determined to be available for lapse at the end of the fiscal year ending June 30, 2021, to the state insurance catastrophe reserve account (AS 37.05.289).												

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Risk Management (continued)												
Risk Management (continued)												
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		8.8	0.0	0.0	0.0	0.0	0.0	8.8	0.0	0	0	0

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Numbers and Language

Agency: Department of Commerce, Community and Economic Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Community and Regional Affairs												
Community and Regional Affairs												
L	Sec 16(a), HB 69 ARPA CSLFRF Allocation - Coronavirus Local Pass-Thru Funding (FY21-FY24)	MultiYr	185,395.7	0.0	0.0	0.0	0.0	185,395.7	0.0	0	0	0
American Rescue Plan Act (ARPA) - Coronavirus State and Local Fiscal Recovery Fund (CSLFRF)												
Funds for Alaska communities defined as "nonentitlement local governments and counties" within the Act that will pass through the state Department of Commerce to communities as grants based on the allocation methodology established in the Act and clarified by Treasury.												
American Rescue Plan Act: Title IX -- Committee on Finance, Subtitle M -- Coronavirus State and Local Fiscal Recovery Funds, Section 9901												
	1265 COVID Fed (Fed)	185,395.7										
L	Sec 16(c), HB 69 Blood Bank of Alaska Grant	Suppl	2.3	0.0	0.0	0.0	0.0	2.3	0.0	0	0	0
In 2016, Senate Bill 154 allowed for the creation of a special license plate for purchase at the Division of Motor Vehicles. Fees collected are distributed to the Blood Bank of Alaska, a 501(c)(3) nonprofit organization founded in 1962 that meets healthcare emergency response needs in the state. This provides a way for Alaskans to support the Blood Bank of Alaska's mission of fulfilling Alaska's need for blood, blood products, and related services.												
	1004 Gen Fund (UGF)	2.3										
* Allocation Total *			185,398.0	0.0	0.0	0.0	0.0	185,398.0	0.0	0	0	0
** Appropriation Total **			185,398.0	0.0	0.0	0.0	0.0	185,398.0	0.0	0	0	0
Corporations, Business and Professional Licensing												
Corporations, Business and Professional Licensing												
	Offset Revenue Deficits in Professional Licensing Programs as a Result of SB241 Fee Increase Suspension	Suppl	411.7	0.0	0.0	411.7	0.0	0.0	0.0	0	0	0
SB 241 included a provision halting the increase of professional licensing fees for professions licensed by the division of Corporations, Business, and Professional Licensing for the duration of the public health emergency. AS 08.01.065 requires that the Department set fees at a level so the total amount of fees collected for a professional approximately equals the regulatory costs of the licensure program.												
In order to comply with AS 08.01.065, the department regularly reviews the costs of licensing to ensure that a licensing program does not go into deficit or build up an excessive reserve balance. In CY2020, 14 programs were identified for fee adjustments with eight programs running a deficit if fees are not increased by their next renewal. Of those eight, five of the licensing programs are projected to be in deficit at the end of FY2021 and three will be in deficit spending by the end of FY2022.												
Programs that go into deficit will need to include both future and past costs in their next fee package. Allowing these programs to go into deficit now will require more substantial increases in fees in future years. Because program revenue is substantially higher in a renewal year, these professional licensing programs will remain in deficit for a full biennium.												
This supplemental request will offset those program deficits to ensure that programs are sustainable while fee increases are halted. The programs supported by this supplemental request are Dental, Dispensing Opticians, Euthanasia Services, Guardians/Conservators, Marital and Family Therapy, Massage Therapists, Nursing Home Administrators, and Optometry.												
	1004 Gen Fund (UGF)	411.7										

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Corporations, Business and Professional Licensing (continued)												
Corporations, Business and Professional Licensing (continued)												
* Allocation Total *		411.7	0.0	0.0	411.7	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		411.7	0.0	0.0	411.7	0.0	0.0	0.0	0.0	0	0	0
 Alaska Seafood Marketing Institute												
Alaska Seafood Marketing Institute												
L	Sec 16(b), HB 69 Extend AK Seafood Marketing Institute USDA Ag Trade Program Multi-Year Award through FY25 (FY20-FY25)	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>The Agricultural Trade Program (ATP) was authorized as a multi-year operating appropriation for FY2020-FY2022 in Sec30 Ch1 SLA2019 P67 L22 (HB39). Due to the COVID-19 pandemic, the grant has been extended by the federal government through September 30, 2024 (FY2025). This change requires an amendment to the original language to extend the multi-year award through FY2025.</p> <p>* Sec. 10. DEPARTMENT OF COMMERCE, COMMUNITY, AND ECONOMIC DEVELOPMENT. (h) Section 21(i), ch. 1, FSSLA 2019, is amended to read:</p> <p>(i) The amount of federal receipts received for the agricultural trade promotion program of the United States Department of Agriculture during the fiscal year ending June 30, 2020, estimated to be \$5,497,900, is appropriated to the Department of Commerce, Community, and Economic Development, Alaska Seafood Marketing Institute, for agricultural trade promotion for the fiscal years ending June 30, 2020, June 30, 2021, [AND] June 30, 2022, June 30, 2023, June 30, 2024, and June 30, 2025.</p>												
1002 Fed Rcpts (Fed)		0.0										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		185,809.7	0.0	0.0	411.7	0.0	0.0	185,398.0	0.0	0	0	0

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Agency: Department of Education and Early Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Education Support and Administrative Services												
School Finance & Facilities												
FY2021 Supplement Request to address School Finance and Facilities shortfall	Suppl	928.0	928.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This FY2021 Supplemental need is for unrestricted general funds to address the shortfall within the School Finance and Facilities component.												
<p>The School Finance and Facilities component has \$928,500 in inter-agency receipt authorization. This amount is 100% tied to the School Debt Reimbursement Program, of which \$785,000 or 85% comes from UGF and \$143,500 or 15% comes from the School Fund (DGF). When the School Debt Reimbursement program was vetoed for FY2021, all the interagency receipts became uncollectable, leaving an unintended shortfall within the School Finance and Facilities component.</p> <p>These funds pay for the five Facilities positions whose work is to administer school capital projects that include state funding in order to ensure cost-effective execution of projects and provides guidance to districts pertaining to school facility planning, design, construction, and operations. The Facilities section manages State of Alaska educational assets, including land and buildings. Each year the Facilities section produces the prioritized School Construction and Major Maintenance Grant Fund lists which addresses statewide needs for school capital projects.</p> <p>In addition, the Facilities section supports and provides information to the statutorily (AS 14.11.014) required Bond Reimbursement and Grant Review Committee, whose purpose is to:</p> <ul style="list-style-type: none"> o review the department's capital improvement project priorities; o make recommendations concerning grants and bond reimbursement project requests; o develop criteria for cost-effective school construction; o analyze existing prototypical school designs; o establish a grant application form; o establish a method of ranking grant projects; o recommend to the board necessary changes to the approval process for school construction grants and for projects for which bond reimbursement is requested; and, o set standards for school energy efficiency that minimize long-term energy and operating costs. <p>Other costs for the Facilities section includes inter- and intra-departmental chargebacks; Department of Law legal services; travel relating to preventative maintenance reviews; contractual services related to the Program Demand Cost Model; and standard office expenditures such as copiers, supplies, etc.</p> <p>With continued uncertainty regarding funding the School Debt Reimbursement Program, the Department of Education and Early Development has a coordinating FY2022 Governor's Budget request to change the interagency receipts to unrestricted general funds to prevent further shortfalls. This will allow the Facilities section to continue their statutorily and regulatory required work supporting educational assets and school district capital needs across the state without having to be tied to the School Debt Reimbursement program.</p> <p>The Department of Revenue has provided a FY2021 projection for the School Fund at \$15.3 million. Without an appropriation for the School Debt Reimbursement program, funds are available within the School Fund to cover this request.</p>												
1004 Gen Fund (UGF)		928.0										
* Allocation Total *		928.0	928.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Education Support and Administrative Services (continued)												
Student and School Achievement												
Reduce Alaska Technical and Vocational Education Program Funding	Suppl	-69.2	0.0	0.0	-69.2	0.0	0.0	0.0	0.0	0	0	0
The Alaska Technical and Vocational Education Program (TVEP), established under AS 23.15.830, provides non-competitive grants to institutions that are part of a statewide vocational training system.												
The Department of Labor and Workforce Development (DOLWD) manages the TVEP administration, including projecting available revenue for distribution. DOLWD's revised TVEP distribution in FY2021 assumes a fund balance of \$12,623.7, of which \$12,102.8 is available for grant distribution. This is a reduction in fund balance of \$1,731.0.												
The Galena Interior Learning Academy's distribution as set by AS 23.15.835(d), is \$484.1, or 4 percent of total receipts available.												
1151 VoTech Ed (DGF)		-69.2										
Correct Alaska Technical and Vocational Education Program Funding	Suppl	27.7	0.0	0.0	27.7	0.0	0.0	0.0	0.0	0	0	0
The Alaska Technical and Vocational Education Program (TVEP), established under AS 23.15.830, provides non-competitive grants to institutions that are part of a statewide vocational training system.												
The Department of Labor and Workforce Development (DOLWD) manages the TVEP administration, including projecting available revenue for distribution. DOLWD's revised TVEP distribution in FY2021 assumes a fund balance of \$13,089.5, of which \$12,794.2 is available for grant distribution. This is an increase in fund balance of \$465.8 from the SB 48 calculation.												
The Galena Interior Learning Academy's distribution as set by AS 23.15.835(d), is \$511.8, or 4 percent of total receipts available.												
1151 VoTech Ed (DGF)		27.7										
L Sec 17(b), HB 69 ARP Emergency Education Relief Funds to Public Schools (FY21-FY24)	MultiYr	358,707.0	0.0	0.0	0.0	0.0	0.0	358,707.0	0.0	0	0	0
1265 COVID Fed (Fed)		358,707.0										
L Sec 17(a), HB 69 ARP Emergency Education Relief Funds to Non-Public Schools (FY21-FY24)	MultiYr	5,793.0	0.0	0.0	0.0	0.0	0.0	5,793.0	0.0	0	0	0
1265 COVID Fed (Fed)		5,793.0										
L Sec 17(c), HB 69 ARPA Elementary & Secondary School Emergency Relief-Homeless Children & Youth Fund (FY21-FY22)	MultiYr	2,349.7	0.0	0.0	0.0	0.0	0.0	2,349.7	0.0	0	0	0
1265 COVID Fed (Fed)		2,349.7										
* Allocation Total *		366,808.2	0.0	0.0	-41.5	0.0	0.0	366,849.7	0.0	0	0	0
** Appropriation Total **		367,736.2	928.0	0.0	-41.5	0.0	0.0	366,849.7	0.0	0	0	0
Alaska State Council on the Arts												
Alaska State Council on the Arts												
L Sec 17(a), HB 69 National Endowment for the Arts (FY21-FY24)	MultiYr	758.7	0.0	0.0	0.0	0.0	0.0	758.7	0.0	0	0	0
Grants to arts organizations, local arts agencies, and partners affected by the coronavirus (COVID-19) pandemic.												

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Agency: Department of Education and Early Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska State Council on the Arts (continued)												
Alaska State Council on the Arts (continued)												
Sec 17(a), HB 69 National Endowment for the Arts												
(FY21-FY24) (continued)												
The amount listed is an estimate based on information available at the time of budget release, and will be updated upon grant award.												
American Rescue Plan Act: Title II - Committee on Health, Education, Labor, and Pensions, Subtitle A - Education												
Matters, Section 2021												
1265 COVID Fed (Fed) 758.7												
* Allocation Total *		758.7	0.0	0.0	0.0	0.0	0.0	758.7	0.0	0	0	0
** Appropriation Total **		758.7	0.0	0.0	0.0	0.0	0.0	758.7	0.0	0	0	0
Mt. Edgecumbe Boarding School												
Mt. Edgecumbe Boarding School												
L	Sec 17(d), HB 69 Increase Federal Authority for COVID-19 Relief (FY21-FY25)	MultiYr	5,329.8	0.0	0.0	0.0	0.0	5,329.8	0.0	0	0	0
The Mt. Edgecumbe Boarding School requires additional federal receipt authority to reflect COVID-19 relief funding allocated to the school from the three federal relief packages. Mt. Edgecumbe High School's total allocation is estimated to be \$5,329.8 and broken down as follows:												
1) Coronavirus Aid, Relief and Economic Security (CARES) Act \$415.2												
2) Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act, 2021 \$1,514.1												
3) American Rescue Plan (ARP) Act \$3,400.5 (estimate)												
The allocation for the ARP Act is an estimate and is based on school district's allocations generally receiving 45% more than the CRRSA Act. In FY2022, the Governor's Budget proposes adding federal receipt authority to clarify the federal funding Mt. Edgecumbe High School receives. CARES Act funding is available until September 30, 2022, CRRSA Act funds are available until September 30, 2023, and ARP Act funds are available until September 30, 2024. A multi-year appropriation will provide the authority for the school to expend the federal receipts over FY2021, FY2022, FY2023, FY2024, and FY2025.												
Proposed Language: Federal receipts received from the Elementary and Secondary School Emergency Relief Fund, estimated to be \$5,329.8, are appropriated to the Department of Education & Early Development, Mt. Edgecumbe Boarding School, for the fiscal years ending June 30, 2021, June 30, 2022, June 30, 2023, June 30, 2024, and June 30, 2025 for response to the COVID-19 health emergency.												
1265 COVID Fed (Fed) 5,329.8												
* Allocation Total *		5,329.8	0.0	0.0	0.0	0.0	0.0	5,329.8	0.0	0	0	0
** Appropriation Total **		5,329.8	0.0	0.0	0.0	0.0	0.0	5,329.8	0.0	0	0	0
Alaska State Libraries, Archives and Museums												
Library Operations												
L	Sec 17(a), HB 69 Institute of Museum and Library Services Funds (FY21-FY24)	MultiYr	2,159.3	0.0	0.0	0.0	0.0	2,159.3	0.0	0	0	0
Grants to State Library Administrative Agencies to support the vital programs and services these institutions provide to their communities and so that they may continue to respond to the COVID-19 health emergency.												

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Alaska State Libraries, Archives and Museums (continued)												
Library Operations (continued)												
Sec 17(a), HB 69 Institute of Museum and Library Services												
Funds (FY21-FY24) (continued)												
American Rescue Plan Act: Title II - Committee on Health, Education, Labor, and Pensions, Subtitle A - Education												
Matters, Section 2023												
1265 COVID Fed (Fed)		2,159.3										
* Allocation Total *		2,159.3	0.0	0.0	0.0	0.0	0.0	2,159.3	0.0	0	0	0
** Appropriation Total **		2,159.3	0.0	0.0	0.0	0.0	0.0	2,159.3	0.0	0	0	0
*** Agency Total ***		375,984.0	928.0	0.0	-41.5	0.0	0.0	375,097.5	0.0	0	0	0

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Agency: Department of Environmental Conservation

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
DEC Buildings Maintenance and Operations												
DEC Buildings Maintenance and Operations												
Unrealized Savings Due to Delayed Energy Efficiency Project	Suppl	70.0	0.0	0.0	70.0	0.0	0.0	0.0	0.0	0	0	0
In FY2020, the Department of Environmental Conservation secured a \$2.7 million loan through the Department of Transportation and Public Facilities Ameresco (ESCO) program to make building improvements to the Environmental Health Laboratory that will increase efficiency to significantly reduce energy consumption. The energy savings realized through reduced utility costs is expected to be offset with an annual loan payment over the next 15 years. The first loan payment of \$224.9 was due in the fall of FY2021, however the project work was delayed and not completed until December 2020. As a result, the department will not be not able to realize energy savings for the entirety of the fiscal year.												
The program's annual energy savings guarantee commences one year after substantial completion of construction, therefore the department anticipates this being a one-time request due to construction delays. This funding will ensure utility costs are covered for FY2021.												
1004 Gen Fund (UGF)		70.0										
* Allocation Total *		70.0	0.0	0.0	70.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		70.0	0.0	0.0	70.0	0.0	0.0	0.0	0.0	0	0	0
Environmental Health												
Environmental Health												
Unanticipated Legal Expenditures	Suppl	120.0	0.0	0.0	120.0	0.0	0.0	0.0	0.0	0	0	0
The Department of Environmental Conservation is experiencing unanticipated legal costs as the result of an enforcement case against a public water system owner/operator. While there has been longstanding issues with this operator, the department was notified in June 2020 that residents served by this water system did not have adequate water pressure, leaving them without a source of safe drinking water, and in many cases being unable to shower, flush toilets, or wash hands during a pandemic. The department pursued legal action as a last resort to compel the system operator to provide an alternative source of potable water.												
Billing from the Department of Law for this case is anticipated to be as high as \$132.0 if the court case proceeds as scheduled.												
1004 Gen Fund (UGF)		120.0										
Replace Commercial Passenger Vessel Environmental Compliance Fees for Shellfish Testing	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Department received an opinion from the Department of Law that the use of Commercial Passenger Vessel Environmental Compliance fees (CPVEC) to fund regulatory testing for commercial shellfish operations violates the Tonnage Clause of the U.S. Constitution.												
1004 Gen Fund (UGF)		457.7										
1166 Vessel Com (Other)		-457.7										
* Allocation Total *		120.0	0.0	0.0	120.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		120.0	0.0	0.0	120.0	0.0	0.0	0.0	0.0	0	0	0
Water												
Water Quality, Infrastructure Support & Financing												
Unanticipated Legal Expenditures	Suppl	236.9	0.0	0.0	236.9	0.0	0.0	0.0	0.0	0	0	0
The Department of Environmental Conservation is experiencing unanticipated legal costs as a result of multiple high profile permits under the Alaska Pollutant Discharge Elimination Systems (APDES) primacy program receiving appeals. AS 37.10.058(3)(E) prohibits the department from including the costs related to an appeal of												

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Water (continued)												
Water Quality, Infrastructure Support & Financing (continued)												
Unanticipated Legal Expenditures (continued)												
permit issuance by the public when setting fees, so these costs must be covered by general funds. The APDES program is also bringing the program's compliance monitoring activities in line with the expectations from the Environmental Protection Agency, resulting in increased inspections, compliance assistance, and enforcement actions which require assistance from the Department of Law.												
Consultations with the Department of Law estimate that an additional 1,400 hours will be required in FY2021, above and beyond what was planned for.												
1004 Gen Fund (UGF)		236.9										
CSLFRF Appropriation to Offset Lost CPVEC Revenue and Prevent a Shortfall	Suppl	150.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1269 CSLFRF (Fed)		150.0										
* Allocation Total *		386.9	150.0	0.0	236.9	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		386.9	150.0	0.0	236.9	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		576.9	150.0	0.0	426.9	0.0	0.0	0.0	0.0	0	0	0

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Agency: Office of the Governor

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Executive Operations												
Executive Office												
L Sec 39(a), HB 69 Operating to Capital Reappropriation of Lapsing Governor's Office Balances to Capital Project 1004 Gen Fund (UGF)	ReApprop	-1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	0	0	0
		-1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	0	0	0
* Allocation Total *		-1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	0	0	0
** Appropriation Total **		-1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	0	0	0
Elections												
Elections												
Primary and General Elections To provide general fund to the Office of the Governor, Division of Elections, for costs associated with the 2020 primary and general elections including the 20 percent match requirement of a grant under the federal Coronavirus Aid, Relief, and Economic Security Act of 2020. 1003 GF/Match (UGF)	Suppl	590.0	0.0	0.0	590.0	0.0	0.0	0.0	0.0	0	0	0
		590.0	0.0	0.0	590.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		590.0	0.0	0.0	590.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		590.0	0.0	0.0	590.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		-410.0	0.0	0.0	590.0	0.0	0.0	0.0	-1,000.0	0	0	0

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Numbers and Language

Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Psychiatric Institute												
Alaska Psychiatric Institute												
Support Client Services at the Alaska Psychiatric Institute	Suppl	6,000.0	6,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Psychiatric Institute is the sole publicly funded state psychiatric hospital in the State of Alaska with 80 licensed beds through five inpatient units. Services delivered include forensic restoration and acute inpatient care.												
The Alaska Psychiatric Institute will continue to subsidize patients unable to pay for services received and aligns funding sources with anticipated revenue.												
Use of budget fund code 1268 directs expenditure of money held in reserve in the Mental Health Trust Settlement Income Account in excess of the amount directed for use by the Trust through annual recommendations (state accounting system fund 3321). Per AS 37.14.041(b) money in excess of the amount needed to meet the necessary expenses of the state's integrated comprehensive mental health program shall be transferred to the general fund and used for any public purpose. To ensure these monies are expended to the benefit of the state's mental health program and not swept to the general fund, a portion of the reserves are being utilized to fund various mental health programs and Trust recommendations with the intent of drawing reserves down over a period of five years.												
1037 GF/MH (UGF)		6,000.0										
* Allocation Total *		6,000.0	6,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		6,000.0	6,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Behavioral Health												
Behavioral Health Prevention and Early Intervention Grants												
L Sec 18(e), HB 69 Mental Health Block Grant Funding (FY21-FY24)	MultiYr	3,038.0	0.0	0.0	0.0	0.0	0.0	3,038.0	0.0	0	0	0
Funds for providing community mental health services for adults with a serious mental illness and children with a serious emotional disturbance.												
The amount listed is an estimate based on information available at the time of budget release, and will be updated upon grant award.												
American Rescue Plan Act Title II -Committee on Health, Education, Labor, and Pensions, Subtitle H -- Mental Health and Substance Use Disorder, Section 2701												
1265 COVID Fed (Fed)		3,038.0										
L Sec 18(e), HB 69 Substance Abuse Block Grants (FY21-FY24)	MultiYr	4,706.0	0.0	0.0	0.0	0.0	0.0	4,706.0	0.0	0	0	0
Funds for prevention and treatment of substance use disorders and related activities.												
The amount listed is an estimate based on information available at the time of budget release, and will be updated upon grant award.												
American Rescue Plan Act Title II -Committee on Health, Education, Labor, and Pensions, Subtitle H -- Mental Health and Substance Use Disorder, Section 2702												
1265 COVID Fed (Fed)		4,706.0										
* Allocation Total *		7,744.0	0.0	0.0	0.0	0.0	0.0	7,744.0	0.0	0	0	0
** Appropriation Total **		7,744.0	0.0	0.0	0.0	0.0	0.0	7,744.0	0.0	0	0	0

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Numbers and Language

Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Children's Services												
Family Preservation												
L	Sec 18(h), HB 69 CARES Act for the Promoting Safe and Stable Families Program (FY21-FY22)	MultiYr	146.4	0.0	0.0	0.0	0.0	0.0	146.4	0	0	0
	1265 COVID Fed (Fed)		146.4									
* Allocation Total *			146.4	0.0	0.0	0.0	0.0	0.0	146.4	0	0	0

Subsidized Adoptions & Guardianship

	Title IV-B and IV-E Adoption and Guardianship Increase in Subsidies	Suppl	2,975.0	0.0	0.0	0.0	0.0	2,975.0	0.0	0	0	0
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Add federal authority for Title IV-E Adoption and Guardianship payments due to a 25.5 percent increase in the number of subsidies since the last increment. Federal authority (\$2,700.0) is needed for federal Title IV-E Adoption and Guardianship Assistance negotiated permanent placements for an increasing number of children in custody whose special needs make them hard to place. Adoptions and guardianships are considered for children who cannot return to their parents.

At the end of quarter two, FY2021, 3,984 children were living in permanent homes assisted through subsidized adoptions and guardianships. Since FY2015, the number of subsidized adoptions and guardianships has steadily increased at a rate of 4.2 percent annually.

Contributing factors to the cost increase include: 1) a significant increase of children in foster care from FY2015 to FY2017, 2) the special needs of children entering state custody are increasingly complex in nature which requires adoptive and guardianship families to seek the maximum amount allowable based on the child's needs and the rising cost of treatment services, 3) the Office of Children's Services increased foster care rates in July of 2019 as required by a lawsuit settlement that requires that rates be evaluated and adjusted. Subsidized adoption and guardianship rates are tied to the current foster care rate. Therefore, the 2019 increase in foster care rate impacts subsidy expenditures.

Additional general fund match (\$275.0) is needed to meet adoption savings memorandum of understanding. Federal changes in eligibility criteria for adoption and guardianship assistance subsidies resulted in some children who would not traditionally have been eligible for a federal subsidy to become eligible. States are required to track the total dollar amount of state general funds saved on these children. States must spend the general fund savings on services allowable under Title IV-B and/or Title IV-E programs with at least 30 percent of those expenditures being spent on post-adoption and guardianship services and services to support positive permanent outcomes for children at risk of re-entering foster care. Two thirds of the 30 percent must be spent on post-guardianship and adoption services.

Federal Fiscal Year 2017 was the first year the federal eligibility change went into effect and savings had to be tracked. That year there were 166 children eligible for federal subsidies under the new guidance, resulting in a savings of general fund in the amount of \$1,011.5. In FFY2020 the number of children in the program has nearly doubled to 326 and a general fund savings of \$2,521.3. This number will steadily increase each fiscal year as new children become eligible and the prior year subsidies remain intact until the child attains the age of 18. The Office of Children's Services has been able to meet the Memorandum of Understanding (MOU) for the first several years with existing funding, but it has increased to an amount in which additional budget is now required to meet the expenditure specifications for the MOU.

Adoption Savings Memorandum of Understanding
 Required to be spent on:

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Agency: Department of Health and Social Services

Children's Services (continued)

Subsidized Adoptions & Guardianship (continued)

Title IV-B and IV-E Adoption and Guardianship Increase in Subsidies (continued)

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FFY2017		\$202,315.60	\$101,157.80	\$708,104.60	\$1,011,578.00							
FFY2018		\$301,296.80	\$150,648.40	\$1,054,538.80	\$1,506,484.00							
FFY2019		\$411,638.60	\$205,819.30	\$1,440,735.10	\$2,058,193.00							
FFY2020		\$504,253.00	\$252,126.50	\$1,764,885.50	\$2,521,265.00							
*FFY2021		\$614,253.00	\$307,126.50	\$2,149,885.50	\$3,071,265.00							
*FFY2022		\$729,253.00	\$364,626.50	\$2,552,385.50	\$3,646,265.00							

*Estimated Amounts

PREVIOUS LEGISLATIVE CONSIDERATION

No previous RPLs have been considered. The last increase to this budget component was in FY2016 and provided for \$4,825.0 federal and \$4,825.0 general fund match. In FY2016, there were 3,330 subsidized adoptions and guardianships. The growth between first quarter FY2016 and FY2021 is 19.6 percent.

TIMING ISSUES

Additional authority is needed by mid-April 2021.

BUDGETARY ISSUES

An alternative is to end participation in the adoption savings program. A significant supplemental would be necessary if Alaska were to cease participation since subsidies for an estimated 391 children that would be eligible for federal subsidies in FY2022 would revert to general fund. The state would have to reimburse all federal revenue collected for this program which would exceed \$7,000.0. The children impacted by ceasing participation would no longer be eligible for a federal subsidy which eliminates categorical Medicaid coverage while their subsidy is in effect. The adoption assistance federal reimbursement ratio would reduce by over 10 percent which negatively impacts federal reimbursement for administrative costs across the entire agency and require additional general fund.

	1002 Fed Rcpts (Fed)	2,700.0											
	1003 GF/Match (UGF)	275.0											
L	Sec 18(h), HB 69 CARES Act for the Chafee Independent Living program (FY21-FY22)		MultiYr	2,319.7	0.0	0.0	0.0	0.0	0.0	2,319.7	0	0	0
	1265 COVID Fed (Fed)	2,319.7											
L	Sec 18(h), HB 69 CARES Act for the Chafee Educational and Training Voucher program (FY21-FY22)		MultiYr	337.2	0.0	0.0	0.0	0.0	0.0	337.2	0	0	0
	1265 COVID Fed (Fed)	337.2											
* Allocation Total *				5,631.9	0.0	0.0	0.0	0.0	2,975.0	2,656.9	0	0	0
** Appropriation Total **				5,778.3	0.0	0.0	0.0	0.0	2,975.0	2,803.3	0	0	0

Public Assistance

Alaska Temporary Assistance Program

L	Sec 18(d), HB 69 Pandemic Emergency Assistance (FY21-FY22)		MultiYr	3,363.5	0.0	0.0	0.0	0.0	3,363.5	0.0	0	0	0
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Numbers and Language

Agency: Department of Health and Social Services

		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Assistance (continued)													
Alaska Temporary Assistance Program (continued)													
Sec 18(d), HB 69 Pandemic Emergency Assistance (FY21-FY22) (continued)													
Funds to provide certain non-recurrent, short-term (NRST) benefits to assist needy families impacted by COVID-19. Grantees must use funds to supplement, and not supplant, other federal, state, tribal, territorial, or local funds. The recipients of NRSTs must be needy families with children affected by the pandemic, but they do not necessarily have to be eligible for Temporary Assistance for Needy Families (TANF) cash assistance.													
American Rescue Plan Act: Title IX - Committee on Finance, Subtitle C - Emergency Assistance to Children and Families, Section 9201													
	1265 COVID Fed (Fed)		3,363.5										
* Allocation Total *			3,363.5	0.0	0.0	0.0	0.0	0.0	3,363.5	0.0	0	0	0
Adult Public Assistance													
Maintain Benefit Payments to Adult Public Assistance													
		Suppl	1,200.0	0.0	0.0	0.0	0.0	0.0	1,200.0	0.0	0	0	0
The Centers of Medicare & Medicaid Services (CMS) required a State Plan Amendment as part of a new system they are requiring states to use. The State Plan Amendment requires payment amounts to be calculated differently in order to meet CMS requirements. As a result, additional general fund match authority is needed in FY2021 to meet this rate calculation change.													
	1003 GF/Match (UGF)		1,200.0										
* Allocation Total *			1,200.0	0.0	0.0	0.0	0.0	0.0	1,200.0	0.0	0	0	0
Child Care Benefits													
L	Sec 18(d), HB 69 Child Care Stabilization Grants (FY21-FY22)	MultiYr	45,453.0	0.0	0.0	0.0	0.0	0.0	45,453.0	0.0	0	0	0
Funds for subgrants to qualified childcare providers via lead state agencies to stabilize childcare.													
The amount listed is an estimate based on information available at the time of budget release, and will be updated upon grant award.													
American Rescue Plan Act: Title I - Committee on Health, Education, Labor, and Pensions, Subtitle C -- Human Services & Community Supports, Section 2202													
	1265 COVID Fed (Fed)		45,453.0										
L	Sec 18(d), HB 69 Child Care Development Fund Grants (FY21-FY22)	MultiYr	28,410.0	0.0	0.0	0.0	0.0	0.0	28,410.0	0.0	0	0	0
Funds for childcare assistance to health care sector employees, emergency responders, sanitation workers, and other workers deemed essential during coronavirus response without regard to income eligibility.													
The amount listed is an estimate based on information available at the time of budget release, and will be updated upon grant award.													
American Rescue Plan Act: Title I - Committee on Health, Education, Labor, and Pensions, Subtitle C -- Human Services & Community Supports, Section 2201													
	1265 COVID Fed (Fed)		28,410.0										
L	Sec 18(i), HB 69 Child Care & Development Block Grants (FY21-FY22)	MultiYr	18,900.0	0.0	0.0	0.0	0.0	0.0	18,900.0	0.0	0	0	0
	1265 COVID Fed (Fed)		18,900.0										

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Numbers and Language

Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Assistance (continued)												
Child Care Benefits (continued)												
* Allocation Total *		92,763.0	0.0	0.0	0.0	0.0	0.0	92,763.0	0.0	0	0	0
Energy Assistance Program												
L	Sec 18(e), HB 69 Low Income Home Energy Assistance Program (LIHEAP) (FY21-FY24)	MultiYr	23,701.0	0.0	0.0	0.0	0.0	23,701.0	0.0	0	0	0
Additional funding to provide payments for the Low Income Home Energy Assistance Program.												
The amount listed is an estimate based on information available at the time of budget release, and will be updated upon grant award.												
American Rescue Plan Act: Title I - Committee on Health, Education, Labor, and Pensions, Subtitle K - Ratepayer Protection, Section 2911												
1265 COVID Fed (Fed)		23,701.0										
* Allocation Total *		23,701.0	0.0	0.0	0.0	0.0	0.0	23,701.0	0.0	0	0	0
Public Assistance Administration												
L	Sec 18(e), HB 69 WIC Benefit Improvements (FY21-FY24)	MultiYr	1,160.0	0.0	0.0	0.0	0.0	1,160.0	0.0	0	0	0
Funds to increase Cash Value Vouchers under a qualified food package.												
The amount listed is an estimate based on information available at the time of budget release, and will be updated upon grant award.												
American Rescue Plan: Title I -Agriculture, Nutrition, & Forestry, Subtitle B -- Nutrition, Section 1105												
1265 COVID Fed (Fed)		1,160.0										
L	Sec 18(d), HB 69 Pandemic EBT Administrative Grant (FY21-FY22)	MultiYr	768.4	0.0	0.0	0.0	0.0	768.4	0.0	0	0	0
Partnership with DEED for school lunch program -- administrative funding to Division of Public Assistance (DPA).												
The amount listed is an estimate based on information available at the time of budget release, and will be updated upon grant award.												
American Rescue Plan Act: Title I - Committee on Agriculture, Nutrition, & Forestry, Subtitle B - Nutrition, Section 1108												
1265 COVID Fed (Fed)		768.4										
* Allocation Total *		1,928.4	0.0	0.0	0.0	0.0	0.0	1,928.4	0.0	0	0	0
Women, Infants and Children												
L	Sec 18(g), HB 69 Families First Coronavirus Response Act for Women Infants & Children COVID-19 NSA (FY21-FY22)	MultiYr	540.3	0.0	0.0	0.0	0.0	0.0	540.3	0	0	0
1265 COVID Fed (Fed)		540.3										
L	Sec 18(g), HB 69 Families First Coronavirus Response Act for Women Infants & Children COVID-19 Food (FY21-FY22)	MultiYr	1,080.6	0.0	0.0	0.0	0.0	0.0	1,080.6	0	0	0
1265 COVID Fed (Fed)		1,080.6										
* Allocation Total *		1,620.9	0.0	0.0	0.0	0.0	0.0	0.0	1,620.9	0	0	0
** Appropriation Total **		124,576.8	0.0	0.0	0.0	0.0	0.0	122,955.9	1,620.9	0	0	0

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Numbers and Language

Agency: Department of Health and Social Services

		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Health													
Emergency Programs													
L	Sec 18(e), HB 69 CDC Funding for COVID-19 Testing (FY21-FY24)	MultiYr	22,033.8	0.0	0.0	0.0	0.0	0.0	22,033.8	0.0	0	0	0
	Funds to ramp up screening testing to help schools reopen and scale up testing in underserved populations; and provide new guidance on asymptomatic screening testing in schools, workplaces, and congregate settings.												
	American Rescue Plan Act: Title I - Committee on Health, Education, Labor, and Pensions, Subtitle E - Testing, Section 2401												
	1265 COVID Fed (Fed)		22,033.8										
L	Sec 18(e), HB 69 CDC Funding for COVID-19 Vaccinations (FY21-FY24)	MultiYr	32,376.6	0.0	0.0	0.0	0.0	0.0	32,376.6	0.0	0	0	0
	Grants for coronavirus vaccine activities to support broad-based distribution, access, and vaccine coverage.												
	American Rescue Plan Act: Title I - Committee on Health, Education, Labor, and Pensions, Subtitle D -- Public Health, Section 2301												
	1265 COVID Fed (Fed)		32,376.6										
L	Sec 18(e), HB 69 Child Abuse Prevention Funding (FY21-FY24)	MultiYr	291.0	0.0	0.0	0.0	0.0	0.0	291.0	0.0	0	0	0
	Funds for carrying out activities related to section 106 of the Child Abuse Prevention and Treatment Act.												
	The amount listed is an estimate based on information available at the time of budget release, and will be updated upon grant award.												
	American Rescue Plan Act: Title I - Committee on Health, Education, Labor, and Pensions, Subtitle C - Human Services & Community Supports, Section 2205												
	1265 COVID Fed (Fed)		291.0										
L	Sec 18(c), HB 69 CRRSAA CDC Funding for COVID-19 Testing (FY21-FY22)	MultiYr	42,106.5	0.0	0.0	0.0	0.0	0.0	42,106.5	0.0	0	0	0
	1265 COVID Fed (Fed)		42,106.5										
L	Sec 18(c), HB 69 CRRSAA CDC Funding for COVID-19 Vaccinations (FY21-FY22)	MultiYr	6,610.1	0.0	0.0	0.0	0.0	0.0	6,610.1	0.0	0	0	0
	1265 COVID Fed (Fed)		6,610.1										
* Allocation Total *			103,418.0	0.0	0.0	0.0	0.0	0.0	103,418.0	0.0	0	0	0
Epidemiology													
L	Sec 18(f), HB 69 Paycheck Protection Prgm & Health Care Enhancement Act Building Epidemiology & Lab Capacity (FY21-FY22)	MultiYr	53,981.5	0.0	0.0	0.0	0.0	0.0	0.0	53,981.5	0	0	0
	1265 COVID Fed (Fed)		53,981.5										
L	Sec 18(h), HB 69 CARES Act Epidemiology and Lab Capacity (FY21-FY22)	MultiYr	2,410.4	0.0	0.0	0.0	0.0	0.0	0.0	2,410.4	0	0	0
	1265 COVID Fed (Fed)		2,410.4										
L	Sec 18(h), HB 69 CARES Act for the Alaska Prescription Drug Monitoring Program (FY21-FY22)	MultiYr	1,013.9	0.0	0.0	0.0	0.0	0.0	0.0	1,013.9	0	0	0
	1265 COVID Fed (Fed)		1,013.9										
* Allocation Total *			57,405.8	0.0	0.0	0.0	0.0	0.0	0.0	57,405.8	0	0	0
** Appropriation Total **			160,823.8	0.0	0.0	0.0	0.0	0.0	103,418.0	57,405.8	0	0	0

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Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Senior and Disabilities Services												
Senior and Disabilities Community Based Grants												
L	Sec 18(e), HB 69 Supporting Older Americans and their Families (FY21-FY24)	MultiYr	7,045.0	0.0	0.0	0.0	0.0	7,045.0	0.0	0	0	0
Funds will be made available through an allocation under each title of the Older Americans Act for supportive services, congregate and home delivered meals, preventive services, family caregiver, and Long-Term Care Ombudsman.												
The amount listed is an estimate based on information available at the time of budget release, and will be updated upon grant award.												
American Rescue Plan Act: Title I - Committee on Health, Education, Labor, and Pensions, Subtitle L -- Assistance for Older Americans, Grandfamilies, and Kinship Families, Section 2921												
	1265 COVID Fed (Fed)	7,045.0										
* Allocation Total *		7,045.0	0.0	0.0	0.0	0.0	0.0	7,045.0	0.0	0	0	0
** Appropriation Total **		7,045.0	0.0	0.0	0.0	0.0	0.0	7,045.0	0.0	0	0	0
*** Agency Total ***		311,967.9	6,000.0	0.0	0.0	0.0	0.0	244,137.9	61,830.0	0	0	0

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Numbers and Language

Agency: Department of Labor and Workforce Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commissioner and Administrative Services												
Workforce Investment Board												
Reduce Alaska Technical and Vocational Education Funding Available	Suppl	-588.5	0.0	0.0	0.0	0.0	0.0	-588.5	0.0	0	0	0
<p>The Alaska Technical and Vocational Education Program (TVEP), established under AS 23.15.830, provides non-competitive grants to institutions that are part of a statewide vocational training system.</p> <p>The Department of Labor and Workforce Development (DOLWD) manages the TVEP administration, including projecting available revenue for distribution. DOLWD's revised TVEP distribution in FY2021 assumes a fund balance of \$12,623.7, of which \$12,102.8 is available for grant distribution. This is a reduction in fund balance of \$1,731.0.</p> <p>The Workforce Investment Board component grants TVEP funding to select institutions per AS 23.15.835(d). They are as follows:</p> <p>Alaska Technical Center will receive \$1,089.3, or nine percent of total receipts available.</p> <p>Amundsen Educational Center will receive \$242.1, or two percent of total receipts available.</p> <p>Ilisagvik College will receive \$605.1, or five percent of total receipts available.</p> <p>Northwestern Alaska Career and Technical Center will receive \$363.1, or three percent of total receipts available.</p> <p>Partners for Progress in Delta, Inc., will receive \$363.1, or three percent of total receipts available.</p> <p>Southwest Alaska Vocational and Education Center will receive \$363.1, or three percent of total receipts available.</p> <p>Yuut Elitnaurviat, Inc. People's Learning Center will receive \$1,089.3, or nine percent of total receipts available.</p>												
1151 VoTech Ed (DGF)		-588.5										
Correct Alaska Technical and Vocational Education Program Funding Available	Suppl	235.1	0.0	0.0	0.0	0.0	0.0	235.1	0.0	0	0	0
<p>The Alaska Technical and Vocational Education Program (TVEP), established under AS 23.15.830, provides non-competitive grants to institutions that are part of a statewide vocational training system.</p> <p>The Department of Labor and Workforce Development (DOLWD) manages the TVEP administration, including projecting available revenue for distribution. DOLWD's revised TVEP distribution in FY2021 assumes a fund balance of \$13,089.5, of which \$12,794.2 is available for grant distribution. This is an increase in fund balance of \$465.8 from the SB 48 calculation.</p> <p>The Workforce Investment Board component grants TVEP funding to select institutions per AS 23.15.835(d). They are as follows:</p> <p>Alaska Technical Center will receive \$1,151.5, or nine percent of total receipts available.</p> <p>Amundsen Educational Center will receive \$255.9, or two percent of total receipts available.</p> <p>Ilisagvik College will receive \$639.7, or five percent of total receipts available.</p>												

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Numbers and Language

Agency: Department of Labor and Workforce Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commissioner and Administrative Services (continued)												
Workforce Investment Board (continued)												
Correct Alaska Technical and Vocational Education Program												
Funding Available (continued)												
Northwestern Alaska Career and Technical Center will receive \$383.8, or three percent of total receipts available.												
Partners for Progress in Delta, Inc., will receive \$383.8, or three percent of total receipts available.												
Southwest Alaska Vocational and Education Center will receive \$383.8, or three percent of total receipts available.												
Yuut Elitnaurviat, Inc. People's Learning Center will receive \$1,151.5, or nine percent of total receipts available.												
1151 VoTech Ed (DGF)		235.1										
* Allocation Total *		-353.4	0.0	0.0	0.0	0.0	0.0	-353.4	0.0	0	0	0
** Appropriation Total **		-353.4	0.0	0.0	0.0	0.0	0.0	-353.4	0.0	0	0	0
Alaska Vocational Technical Center												
Alaska Vocational Technical Center												
Reduce Alaska Technical and Vocational Education Program	Suppl	-294.3	0.0	0.0	-294.3	0.0	0.0	0.0	0.0	0	0	0
Funding												
The Alaska Technical and Vocational Education Program (TVEP), established under AS 23.15.830, provides non-competitive grants to institutions that are part of a statewide vocational training system.												
The Department of Labor and Workforce Development (DOLWD) manages the TVEP administration, including projecting available revenue for distribution. DOLWD's revised TVEP distribution in FY2021 assumes a fund balance of \$12,623.7, of which \$12,102.8 is available for grant distribution. This is a reduction in fund balance of \$1,731.0.												
The Alaska Vocational Technical Center's distribution as set by AS 23.15.835(d), is \$2,057.5, or 17 percent of total receipts available.												
1151 VoTech Ed (DGF)		-294.3										
Operational Support for COVID-Related Shortfall	Suppl	750.0	430.5	2.6	116.7	145.7	45.9	8.6	0.0	0	0	0
The Alaska Vocational Technical Center (AVTEC) is operating at 50 percent enrollment levels as a mitigation strategy to prevent the spread of COVID-19. AVTEC cannot operate at this level and meet the required receipt collection to fully fund FY2021. The supplemental will allow AVTEC to continue operating and providing vocational training to Alaskans.												
1213 AHCC (UGF)		750.0										
Correct Alaska Technical and Vocational Education Program	Suppl	117.5	0.0	0.0	117.5	0.0	0.0	0.0	0.0	0	0	0
Funding Available												
The Alaska Technical and Vocational Education Program (TVEP), established under AS 23.15.830, provides non-competitive grants to institutions that are part of a statewide vocational training system.												
The Department of Labor and Workforce Development (DOLWD) manages the TVEP administration, including projecting available revenue for distribution. DOLWD's revised TVEP distribution in FY2021 assumes a fund balance of \$13,089.5, of which \$12,794.2 is available for grant distribution. This is an increase in fund balance of \$465.8 from the SB 48												
calculation.												

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Numbers and Language

Agency: Department of Labor and Workforce Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Vocational Technical Center (continued)												
Alaska Vocational Technical Center (continued)												
Correct Alaska Technical and Vocational Education Program Funding Available (continued)												
The Alaska Vocational Technical Center's distribution as set by AS 23.15.835(d), is \$2,175.0, or 17 percent of total receipts available.												
		117.5										
1151 VoTech Ed (DGF)												
L Sec 19, HB 69 Higher Education Emergency Relief Funds to AVTEC (FY21-FY24)	MultiYr	441.0	0.0	0.0	0.0	0.0	0.0	441.0	0.0	0	0	0
Grants to institutions of higher education to defray costs associated with COVID-19. Half of an institution's funding must be spent on grants to students.												
The amount listed is an estimate based on information available at the time of budget release, and will be updated upon grant award.												
American Rescue Plan Act: Title II - Committee on Health, Education, Labor, and Pensions, Subtitle A - Education Matters, Section 2003												
1265 COVID Fed (Fed)		441.0										
* Allocation Total *												
		1,014.2	430.5	2.6	-60.1	145.7	45.9	449.6	0.0	0	0	0
** Appropriation Total **												
		1,014.2	430.5	2.6	-60.1	145.7	45.9	449.6	0.0	0	0	0
*** Agency Total ***												
		660.8	430.5	2.6	-60.1	145.7	45.9	96.2	0.0	0	0	0

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Numbers and Language

Agency: Department of Law

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division Except Contracts Relating to Interpretation of Janus v AFSCME												
Deputy Attorney General's Office												
L	Sec 20(c), HB 69 Outside Counsel and Expertise to Support Statehood Defense (FY21-FY25)	MultiYr	4,000.0	0.0	0.0	4,000.0	0.0	0.0	0.0	0	0	0
Multi-year funding to provide legal services related to defense of Alaska's rights provided at statehood to develop and protect the state's natural resources, and to manage its fish and wildlife resources.												
Department of Law may use outside legal counsel, retained experts, and consultants in addition to the department's own attorneys and staff to represent the state in asserting the state's right to develop, manage and protect all the state's natural resources. Whenever possible, the department strives to utilize internal resources in order to achieve the greatest value for representation of the state in these matters.												
This multi-year appropriation begins July 1, 2021 and extends through June 30, 2025.												
The sum of \$4,000,000 is appropriated to the Department of Law, Civil Division, for defense of rights to develop and protect the state's natural resources, access lands, and to manage its fish and wildlife resources, in the fiscal years ending, June 30, 2021, June 30, 2022, June 30, 2023, June 30, 2024, and June 30, 2025 from the following sources:												
(a) The unexpended and unobligated balance of the investment loss trust fund (AS 37.14.300) estimated to be \$1,477,300.												
(b) The amount necessary after the appropriation made in (a) of this section, estimated to be \$2,552,700, from the dividend declared by the Alaska Housing Finance Corporation for the fiscal year ending June 30, 2021.												
	1004 Gen Fund (UGF)	4,000.0										
* Allocation Total *			4,000.0	0.0	0.0	4,000.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **			4,000.0	0.0	0.0	4,000.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***			4,000.0	0.0	0.0	4,000.0	0.0	0.0	0.0	0	0	0

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Numbers and Language

Agency: Department of Military and Veterans' Affairs

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Military and Veterans' Affairs												
Homeland Security and Emergency Management												
L	Sec 21, HB 69 Emergency Management Grant (FY21-FY24)	MultiYr	882.3	0.0	0.0	0.0	0.0	882.3	0.0	0	0	0
Grants to emergency management agencies with the resources required for implementation of the National Preparedness System and works toward the National Preparedness Goal of a secure and resilient nation.												
The amount listed is an estimate based on information available at the time of budget release, and will be updated upon grant award.												
American Rescue Plan Act: Title II - Committee on Health, Education, Labor, and Pensions, Subtitle A - Education Matters, Section 2003												
	1265 COVID Fed (Fed)		882.3									
* Allocation Total *			882.3	0.0	0.0	0.0	0.0	882.3	0.0	0	0	0
Army Guard Facilities Maintenance												
	Army Guard Facilities Maintenance Anticipated Revenue and Expenditures	Suppl	1,200.0	0.0	0.0	1,200.0	0.0	0.0	0.0	0	0	0
Increase federal authority to align with anticipated FY2021 revenue and expenditures. Federal spending increased due to a number of circumstances, principally:												
- Increased project volume under the Master Cooperative Agreement (MCA) with National Guard Bureau which are 100% federally reimbursed.												
- Travel restrictions due to the COVID-19 pandemic allowed employees to focus on maintenance and repair activities at Joint Base Elmendorf Richardson where most facilities are 100% federally reimbursed.												
- COVID-19 pandemic response and mitigation increased custodian/janitorial costs which are reimbursable under the MCA.												
- Environmental work executed under Appendix 2 of the MCA is also 100% federally reimbursable. Under the appendix, the division has executed multiple contracts for soil remediation/Spill Prevention Control and Countermeasures (SPCC) plan updates, GIS services and identified additional Environmental Baseline Studies that will need to be performed.												
	1002 Fed Rcpts (Fed)		1,200.0									
* Allocation Total *			1,200.0	0.0	0.0	1,200.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **			2,082.3	0.0	0.0	1,200.0	0.0	882.3	0.0	0	0	0
*** Agency Total ***			2,082.3	0.0	0.0	1,200.0	0.0	882.3	0.0	0	0	0

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Numbers and Language

Agency: Department of Natural Resources

Fire Suppression, Land & Water Resources

Fire Suppression Activity

L Sec 36(a), HB 69 Reappropriate Lapsing Balance to Capital Project

1004 Gen Fund (UGF) -5,000.0

*** Allocation Total ***

**** Appropriation Total ****

***** Agency Total *****

Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
ReAprop	-5,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-5,000.0	0	0	0
	-5,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-5,000.0	0	0	0
	-5,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-5,000.0	0	0	0
	-5,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-5,000.0	0	0	0

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Numbers and Language

Agency: Department of Public Safety

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Fire and Life Safety												
Fire and Life Safety												
FY2021 PSEA CSO and DFM lump sum payment equivalent to 4% of annual wage	SalAdj	26.3	26.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
PSEA CSO and DFM lump sum payment equivalent to 4% of annual wage: \$26.3												
1004 Gen Fund (UGF)		10.3										
1005 GF/Prgm (DGF)		16.0										
* Allocation Total *		26.3	26.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		26.3	26.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Troopers												
Alaska Bureau of Judicial Services												
FY2021 PSEA CSO and DFM lump sum payment equivalent to 4% of annual wage	SalAdj	94.4	94.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
PSEA CSO and DFM lump sum payment equivalent to 4% of annual wage: \$94.4												
1004 Gen Fund (UGF)		94.4										
* Allocation Total *		94.4	94.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Trooper Detachments												
FY2021 PSEA CSO and DFM lump sum payment equivalent to 4% of annual wage	SalAdj	179.0	179.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
PSEA CSO and DFM lump sum payment equivalent to 4% of annual wage: \$179.0												
1004 Gen Fund (UGF)		179.0										
* Allocation Total *		179.0	179.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		273.4	273.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Council on Domestic Violence and Sexual Assault												
Council on Domestic Violence and Sexual Assault												
L Sec 22, HB 69 ARPA CSLFRF - Protecting Alaskans: Grant Support for Sexual Abuse, Human Trafficking, and DV (FY21-24)	MultiYr	8,000.0	0.0	0.0	0.0	0.0	0.0	8,000.0	0.0	0	0	0
American Rescue Plan Act (ARPA) - Coronavirus State and Local Fiscal Recovery Fund (CSLFRF)												
Grant support for sexual assault, human trafficking, and domestic violence. COVID-19 isolation has been linked to increased domestic violence, this grant support will work towards the CSLFRF allocation goal of protecting Alaskans impacted by COVID-19. \$8 million will be distributed to existing recipients of the Victim's of Crimes Act (VOCA) funding to ensure services can continue. The amount is available over several years to enable CDVSA to gradually bring overall grant funding to a sustainable funding.												
American Rescue Plan Act: Title II - Committee on Health, Education, Labor, and Pensions, Subtitle A - Education Matters, Section 2003												
1269 CSLFRF (Fed)		8,000.0										
* Allocation Total *		8,000.0	0.0	0.0	0.0	0.0	0.0	8,000.0	0.0	0	0	0
** Appropriation Total **		8,000.0	0.0	0.0	0.0	0.0	0.0	8,000.0	0.0	0	0	0
*** Agency Total ***		8,299.7	299.7	0.0	0.0	0.0	0.0	8,000.0	0.0	0	0	0

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Numbers and Language

Agency: Department of Revenue

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support												
Commissioner's Office												
Departmentwide Risk Management	Suppl	130.0	130.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>The Department of Revenue has recently contracted with Worldwide Technologies (WWT) to perform a security assessment. That assessment resulted in multiple recommendations for improvements in the Department's Security Infrastructure.</p> <p>Their prime recommendation was to establish "strategic staffing" which consists of hiring an expert to complete and implement the department level risk management plan.</p> <p>There are multiple vulnerabilities that simply need to be addressed within the department including:</p> <ol style="list-style-type: none"> 1. Ransomware Response 2. Fraudulent system penetration (i.e., fake PFD applications) 3. Rogue employee (embezzlement, rogue trader, cash handling) <p>A Risk Management organization ensures that there are robust checks and balances in organization's processes not just on paper, but in reality. The point is to prevent problems before they happen. With respect to the Department of Revenue, consider:</p> <ul style="list-style-type: none"> - The Treasury Division manages investments for \$26 billion in retirement system funds, and \$8 billion in state funds. - The Tax Division manages multiple tax types, some of which are highly complex. Annual tax cash flow ranges in the billions of dollars. The Tax Division staff handles over \$1 million in cash from marijuana taxes. - The Permanent Fund Division processes applications for permanent fund dividend checks that can total from \$600 million to over \$1 billion each year. Staff manage the electronic transfer of these funds to recipients' bank accounts. Staff manage the printing and mailing of hard copy warrants. - The Child Support Services Division (CSSD) is subject to a high degree of complex federal regulation. CSSD also manages the cash flow from non-custodial parents to childrens'/custodial parents' accounts. <p>Cost information: Title: Chief Risk Officer - Exempt Range: 23 P for 4/12 of the fiscal year: \$64.8 Initial travel: \$2.5 Moving Expenses: \$15.0 Risk assessment tools/risk register monitoring software: \$47.7</p>												
1004 Gen Fund (UGF)		130.0										
* Allocation Total *		130.0	130.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		130.0	130.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Housing Finance Corporation												
AHFC Operations												
L Sec 14(a), HB 69 Designated Program Receipts for Housing (FY21-FY22)	MultiYr	96,000.0	0.0	0.0	0.0	0.0	0.0	96,000.0	0.0	0	0	0

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Agency: Department of Revenue

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Housing Finance Corporation (continued)												
AHFC Operations (continued)												
Sec 14(a), HB 69 Designated Program Receipts for Housing (FY21-FY22) (continued)												
The Alaska Housing Finance Corporation is being asked to administer the tribal and municipal portion of the rental stimulus on behalf of Anchorage and some housing authorities.												
Designated program receipts under AS 37.05.146(b)(3) received by the Alaska Housing Finance Corporation, estimated to be \$96,000,000, in connection with administering housing and energy programs on behalf of a municipality, a tribal housing authority, or another third party are appropriated to the Alaska Housing Finance Corporation for the fiscal years ending June 30, 2021 and June 30, 2022.												
1108 Stat Desig (Other)		96,000.0										
L Sec 14(b), HB 69 Federal Stimulus for Housing (FY21-FY23)	MultiYr	127,000.0	0.0	0.0	0.0	0.0	0.0	127,000.0	0.0	0	0	0
The amount of federal receipts received for the support of rental relief, homeless programs, or other housing programs provided under federal stimulus legislation, estimated to be \$127,000,000, is appropriated to the Alaska Housing Finance Corporation in support of housing and homeless programs for the fiscal years ending June 30, 2021, June 30, 2022, and June 30, 2023.												
1265 COVID Fed (Fed)		127,000.0										
* Allocation Total *		223,000.0	0.0	0.0	0.0	0.0	0.0	223,000.0	0.0	0	0	0
** Appropriation Total **		223,000.0	0.0	0.0	0.0	0.0	0.0	223,000.0	0.0	0	0	0
Alaska Permanent Fund Corporation												
APFC Investment Management Fees												
Investment Management Fees	Suppl	50,000.0	0.0	0.0	50,000.0	0.0	0.0	0.0	0.0	0	0	0
External investment manager fees are projected as part of the budget process almost a full year before the fiscal year's commencement and calculation of the associated investment performance. As a result, actual investment management fees usually vary from the budgeted amount. Additionally, FY2021 has definitely been variable given the global pandemic and the magnitude of the market swings.												
In monitoring both the value of underlying investments and the resulting external manager fees paid in the early part of the fiscal year, as well as current market conditions, the Board of Trustees has determined that a supplemental appropriation will ensure that as fiduciaries of the Fund, the Alaska Permanent Fund Corporation will be able to fulfill its contractual obligations to its managers.												
The overall increase in these fees is a positive for the Fund and the State of Alaska because it is directly related to managers outperforming their relative benchmarks and generating higher returns than forecasted. Any funds requested and not expended will lapse at the close of FY2021 and remain in the Earnings Reserve Account.												
1105 PF Gross (Other)		50,000.0										
* Allocation Total *		50,000.0	0.0	0.0	50,000.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		50,000.0	0.0	0.0	50,000.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		273,130.0	130.0	0.0	50,000.0	0.0	0.0	223,000.0	0.0	0	0	0

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Numbers and Language

Agency: Department of Transportation and Public Facilities

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support												
Commissioner's Office												
L	Sec 23, HB 69 Federal Transit Administration Pass-Through to Fairbanks (FY21-FY24)	MultiYr	3,808.2	0.0	0.0	0.0	0.0	3,808.2	0.0	0	0	0
	Amounts are as follows:											
	\$3,761,596 FTA Transit Infrastructure Grants Section 5307 Urbanized Area Apportionment - Fairbanks through DOT&PF											
	\$15,383 FTA Section 5310 Urbanized Area 50,000-199,999 Apportionment - Fairbanks through DOT&PF											
	\$31,205 FTA Section 5310 Non-urbanized area <50,000 Apportionment through DOT&PF											
	1265 COVID Fed (Fed)	3,808.2										
* Allocation Total *			3,808.2	0.0	0.0	0.0	0.0	3,808.2	0.0	0	0	0
** Appropriation Total **			3,808.2	0.0	0.0	0.0	0.0	3,808.2	0.0	0	0	0
Highways, Aviation and Facilities												
Northern Region Highways and Aviation												
	Northern Region Winter Storm Event	Suppl	331.0	214.4	0.0	59.4	57.2	0.0	0.0	0.0	0	0
	A supplemental request for \$331.0 is required to fund the additional resources necessary to address an extreme unexpected weather event.											
	On April 2, 2021, Northern Region experienced an unprecedented winter event that the National Weather Service reports set a new record for the most snow fall in a single event during the month of April and is the second-highest snow fall event on record for the area. This event resulted in 12-22 inches of snowfall within approximately 48 hours, followed by unseasonably high winds. This caused extreme drifting, avalanches, closed several roadways, and put many of DOT&PF's roadways in a very difficult or hazardous driving condition. The temperatures at the time of the event hovered around 32 degrees, making the snow composition high in moisture content.											
	Following the heavy snowfall and high winds, temperatures dropped significantly within 24 hours to well below zero, freezing much of the remaining snow and ice to the roadways. This caused additional safety concerns for the traveling public and made it incredibly difficult to remove. In order to promptly respond to this event, address roadway safety, and return the infrastructure to pre-storm condition (including protecting infrastructure from damage during spring thaw), the region was required to leverage additional resources (materials, overtime, and contractor services).											
	1004 Gen Fund (UGF)	331.0										
* Allocation Total *			331.0	214.4	0.0	59.4	57.2	0.0	0.0	0.0	0	0
** Appropriation Total **			331.0	214.4	0.0	59.4	57.2	0.0	0.0	0.0	0	0
*** Agency Total ***			4,139.2	214.4	0.0	59.4	57.2	0.0	3,808.2	0.0	0	0

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Agency: University of Alaska

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska												
Budget Reductions/Additions - Systemwide												
Reduce Alaska Technical and Vocational Education Program Funding	Suppl	-778.9	0.0	0.0	-778.9	0.0	0.0	0.0	0.0	0	0	0
The Alaska Technical and Vocational Education Program (TVEP), established under AS 23.15.830, provides non-competitive grants to institutions that are part of a statewide vocational training system.												
The Department of Labor and Workforce Development (DOLWD) manages the TVEP administration, including projecting available revenue for distribution. DOLWD's revised TVEP distribution in FY2021 assumes a fund balance of \$12,623.7, of which \$12,102.8 is available for grant distribution. This is a reduction in fund balance of \$1,731.0.												
The University of Alaska's distribution as set by AS 23.15.835(d), is \$5,446.3, or 45 percent of total receipts available.												
1151 VoTech Ed (DGF)		-778.9										
Correct Alaska Technical and Vocational Education Program Funding	Suppl	311.1	0.0	0.0	311.1	0.0	0.0	0.0	0.0	0	0	0
The Alaska Technical and Vocational Education Program (TVEP), established under AS 23.15.830, provides non-competitive grants to institutions that are part of a statewide vocational training system.												
The Department of Labor and Workforce Development (DOLWD) manages the TVEP administration, including projecting available revenue for distribution. DOLWD's revised TVEP distribution in FY2021 assumes a fund balance of \$13,089.5, of which \$12,794.2 is available for grant distribution. This is an increase in fund balance of \$465.8 from the SB 48 calculation.												
The University of Alaska's distribution as set by AS 23.15.835(d), is \$5,757.4, or 45 percent of total receipts available.												
1151 VoTech Ed (DGF)		311.1										
L Sec 24, HB 69 Higher Education Emergency Relief Fund (FY21-FY24)	MultiYr	30,839.0	0.0	0.0	0.0	0.0	0.0	30,839.0	0.0	0	0	0
Grants to institutions of higher education to defray costs associated with COVID-19. Half of an institution's funding must be spent on grants to students.												
The amount listed is an estimate based on information available at the time of budget release, and will be updated upon grant award.												
American Rescue Plan Act: Title II - Committee on Health, Education, Labor, and Pensions, Subtitle A - Education Matters, Section 2003												
1265 COVID Fed (Fed)		30,839.0										
L Sec 24, HB 69 Coronavirus Response and Relief Appropriations and American Rescue Plan Act Funding (FY21-24)	MultiYr	31,903.8	0.0	0.0	31,903.8	0.0	0.0	0.0	0.0	0	0	0
The amount of federal receipts received from the Coronavirus Response and Relief Supplemental Appropriations Act, 2021 (P.L. 116-260) and from the American Rescue Plan Act of 2021 (P.L. 117-2) for higher education and minority-serving institutions in the fiscal years ending June 30, 2021, and June 30, 2022, estimated to be \$62,742,800, is appropriated to the University of Alaska for the fiscal years ending June 30, 2021, June 30, 2022, June 30, 2023, and June 30, 2024, for the following purposes and in the following amounts:												

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Agency: University of Alaska

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued)												
Budget Reductions/Additions - Systemwide (continued)												
Sec 24, HB 69 Coronavirus Response and Relief												
Appropriations and American Rescue Plan Act Funding												
(FY21-24) (continued)												
PURPOSE and ESTIMATED AMOUNT:												
University of Alaska higher education emergency relief funds II and III, institutional portion - \$42,757,600												
University of Alaska higher education emergency relief funds II and III, student aid portion - \$19,985,200												
1265 COVID Fed (Fed)		31,903.8										
* Allocation Total *		62,275.0	0.0	0.0	31,436.0	0.0	0.0	30,839.0	0.0	0	0	0
** Appropriation Total **		62,275.0	0.0	0.0	31,436.0	0.0	0.0	30,839.0	0.0	0	0	0
** * Agency Total ** *		62,275.0	0.0	0.0	31,436.0	0.0	0.0	30,839.0	0.0	0	0	0

2021 Legislature - Operating Budget
Transaction Detail - Conf Committee Structure
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Numbers and Language

Agency: Legislature

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Budget and Audit Committee												
Legislative Audit												
L Sec 41, HB 69 Reappropriate Lapsing Balances to Capital Project	ReAprop	-450.0	0.0	0.0	0.0	0.0	0.0	0.0	-450.0	0	0	0
1004 Gen Fund (UGF)		-450.0										
* Allocation Total *		-450.0	0.0	0.0	0.0	0.0	0.0	0.0	-450.0	0	0	0
Legislative Finance												
L Sec 41, HB 69 Reappropriate Lapsing Balances to Capital Project	ReAprop	-900.0	0.0	0.0	0.0	0.0	0.0	0.0	-900.0	0	0	0
1004 Gen Fund (UGF)		-900.0										
* Allocation Total *		-900.0	0.0	0.0	0.0	0.0	0.0	0.0	-900.0	0	0	0
Committee Expenses												
L Sec 41, HB 69 Reappropriate Lapsing Balances to Capital Project	ReAprop	-1,400.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,400.0	0	0	0
1004 Gen Fund (UGF)		-1,400.0										
* Allocation Total *		-1,400.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,400.0	0	0	0
** Appropriation Total **		-2,750.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,750.0	0	0	0
Legislative Council												
Council and Subcommittees												
L Sec 72, HB 69 Increase Redistricting Board and Extend through FY23 (FY21-23)	Suppl	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0	0	0
* Sec. 72. LEGISLATIVE COUNCIL. Section 40, ch. 8, SLA 2020, is amended to read: Sec. 40. LEGISLATIVE COUNCIL. The sum of \$3,500,000 [\$2,500,000] is appropriated from the general fund to the Legislative Council for the Redistricting Board for operations for the fiscal years ending June 30, 2021, [AND] June 30, 2022, and June 30, 2023.												
1004 Gen Fund (UGF)		1,000.0										
L Sec 41, HB 69 Reappropriate Lapsing Balances to Capital Project	ReAprop	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	-150.0	0	0	0
1004 Gen Fund (UGF)		-150.0										
* Allocation Total *		850.0	0.0	0.0	0.0	0.0	0.0	0.0	850.0	0	0	0
Legal and Research Services												
L Sec 41, HB 69 Reappropriate Lapsing Balances to Capital Project	ReAprop	-130.0	0.0	0.0	0.0	0.0	0.0	0.0	-130.0	0	0	0
1004 Gen Fund (UGF)		-130.0										
* Allocation Total *		-130.0	0.0	0.0	0.0	0.0	0.0	0.0	-130.0	0	0	0
Select Committee on Ethics												
L Sec 41, HB 69 Reappropriate Lapsing Balances to Capital Project	ReAprop	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	-20.0	0	0	0
1004 Gen Fund (UGF)		-20.0										
* Allocation Total *		-20.0	0.0	0.0	0.0	0.0	0.0	0.0	-20.0	0	0	0
** Appropriation Total **		700.0	0.0	0.0	0.0	0.0	0.0	0.0	700.0	0	0	0

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Numbers and Language

Agency: Legislature

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Legislative Operating Budget												
Legislators' Salaries and Allowances												
L Sec 41, HB 69 Reappropriate Lapsing Balances to Capital Project	ReAprop	-500.0	0.0	0.0	0.0	0.0	0.0	0.0	-500.0	0	0	0
1004 Gen Fund (UGF)		-500.0										
* Allocation Total *		-500.0	0.0	0.0	0.0	0.0	0.0	0.0	-500.0	0	0	0
Legislative Operating Budget												
L Sec 41, HB 69 Reappropriate Lapsing Balances to Capital Project	ReAprop	-1,400.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,400.0	0	0	0
1004 Gen Fund (UGF)		-1,400.0										
* Allocation Total *		-1,400.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,400.0	0	0	0
Session Expenses												
L Sec 41, HB 69 Reappropriate Lapsing Balances to Capital Project	ReAprop	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	0	0	0
1004 Gen Fund (UGF)		-50.0										
* Allocation Total *		-50.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	0	0	0
** Appropriation Total **		-1,950.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,950.0	0	0	0
*** Agency Total ***		-4,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-4,000.0	0	0	0

2021 Legislature - Operating Budget
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Numbers and Language

Agency: Special Appropriations

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Shared Taxes												
Commercial Vessel Passenger Tax												
L	Sec 30(a), HB 69 FY2021 Amended Language	Dec -21,272.8	0.0	0.0	0.0	0.0	0.0	0.0	-21,272.8	0	0	0
	Technical adjustment to fix incorrect date included in Chapter 8, SLA 2020 and update estimate of tax collected under AS 43.52.220.											
	* Sec. 26. SHARED TAXES AND FEES. (h) Section 43, ch. 8, SLA 2020, is amended to read:											
	(f) The amount necessary to pay the first seven ports of call their share of the tax collected under AS 43.52.220 in calendar year 2020 [2019] according to AS 43.52.230(b), estimated to be \$27,153 [\$21,300,000], is appropriated from the commercial vessel passenger tax account (AS 43.52.230(a)) to the Department of Revenue for payment to the ports of call for the fiscal year ending June 30, 2021.											
	(g) If the amount available for appropriation from the commercial vessel passenger tax account (AS 43.52.230(a)) is less than the amount necessary to pay the first seven ports of call their share of the tax collected under AS 43.52.220 in calendar year 2020 [2019] according to AS 43.52.230(b), the appropriation made in (f) of this section shall be reduced in proportion to the amount of the shortfall.											
	1206 CVP Tax (Other)	-21,272.8										
L	Sec 30(c), HB 69 FY21 Estimated Additional Shared Amount to	Suppl 21,203.6	0.0	0.0	0.0	0.0	0.0	0.0	21,203.6	0	0	0
	Match 2019 Collections											
	1269 CSLFRF (Fed)	21,203.6										
	* Allocation Total *	-69.2	0.0	0.0	0.0	0.0	0.0	0.0	-69.2	0	0	0
	** Appropriation Total **	-69.2	0.0	0.0	0.0	0.0	0.0	0.0	-69.2	0	0	0

Judgments, Claims and Settlements

Judgments, Claims & Settlements

L	Sec 20(a), HB 69 FY2021 Judgments, Settlements, and Claims	Suppl 366.3	0.0	0.0	0.0	0.0	0.0	0.0	366.3	0	0	0
	* Sec. 8. DEPARTMENT OF LAW. (a) The sum of \$366,304 is appropriated from the general fund to the Department of Law, civil division, deputy attorney general's office, for the purpose of paying judgments and settlements against the state on or before June 30, 2021.											
	(b) The amount necessary, after application of the amount appropriated in (a) of this section, to pay judgments awarded against the state on or before June 30, 2021, is appropriated from the general fund to the Department of Law, civil division, deputy attorney general's office, for the purpose of paying judgments against the state for the fiscal year ending June 30, 2021.											
	Following are the amounts related to judgments and settlements of the state:											
	Alaskans for Better Elections v. Meyer, Holmes Weddle & Barcott, P.C. - \$47,198.32											
	BP Exploration (Alaska) Inc. v. State of Alaska, Manley and Brautigam, P.C. - \$32,216.65											
	ConocoPhillips et al. vs. SOA, DNR (consolidated), ConocoPhillips Alaska, Inc. - \$55,033.08											
	ConocoPhillips et al. vs. SOA, DNR (consolidated), Anadarko Petroleum Corp. - \$34,197.41											
	Recall Dunleavy v. SOA, DOE, Holmes Weddle & Barcott, P.C. Trust Account - \$197,658.80											
	1004 Gen Fund (UGF)	366.3										
L	Sec 20(a), HB 69 FY2021 Judgments, Settlements, and Claims	Suppl 993.6	0.0	0.0	0.0	0.0	0.0	0.0	993.6	0	0	0
	* Sec. 8. DEPARTMENT OF LAW. (a) The sum of \$1,359,886 [366,304] is appropriated from the general fund to the Department of Law, civil division, deputy attorney general's office, for the purpose of paying judgments and											

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Numbers and Language

Agency: Special Appropriations

		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Judgments, Claims and Settlements (continued)													
Judgments, Claims & Settlements (continued)													
Sec 20(a), HB 69 FY2021 Judgments, Settlements, and Claims (continued)													
settlements against the state on or before June 30, 2021.													
(b) The amount necessary, after application of the amount appropriated in (a) of this section, to pay judgments awarded against the state on or before June 30, 2021, is appropriated from the general fund to the Department of Law, civil division, deputy attorney general's office, for the purpose of paying judgments against the state for the fiscal year ending June 30, 2021.													
Following are the amounts related to judgments and settlements of the state:													
Vote Yes for Alaska's Fair Share v. Meyer, Brena, Bell & Walker. - \$78,130.04													
Meyer v. Vote Yes for Alaska's Fair Share, Brena, Bell & Walker, P.C. - \$45,779.46													
The Alaska Landmine LLC et al. v. Dunleavy et al, Schwabe Williamson & Wyatt, P.C. - \$65,775.55													
Komet Being et al. v. Adam Crum et al, Northern Justice Project LLC. - \$180,075.90													
Doe v. SOA; Disability Law Center of Alaska v. SOA, DHSS, Disability Law Center of Alaska - \$75,720.00													
Meyer v. Alaskans for Better Elections, Alaskans for Better Elections c/o Holmes Weddle & Barcott. - \$48,047.52													
Meyer v. Alaskans for Better Elections, Alaskans for Better Elections c/o Holmes Weddle & Barcott. - \$53.10													
Prins v. SOA, DHSS-DJJ, Sara Bloom in Trust for Prins. - \$500,000													
1004 Gen Fund (UGF)	993.6												
L Sec 20(a), HB 69 FY2021 Judgments, Settlements, and Claims	Suppl		410.5	0.0	0.0	0.0	0.0	0.0	0.0	410.5	0	0	0
* Sec. 8. DEPARTMENT OF LAW. (a) The sum of \$1,770,414 [1,359,886] is appropriated from the general fund to the Department of Law, civil division, deputy attorney general's office, for the purpose of paying judgments and settlements against the state on or before June 30, 2021.													
(b) The amount necessary, after application of the amount appropriated in (a) of this section, to pay judgments awarded against the state on or before June 30, 2021, is appropriated from the general fund to the Department of Law, civil division, deputy attorney general's office, for the purpose of paying judgments against the state for the fiscal year ending June 30, 2021.													
Following are the amounts related to judgments and settlements of the state:													
Fletcher v. SOA - Expenses, Croft Law Office - \$10,440													
Fletcher v. SOA - Attorney Fees, Expenses, Costs, Lambda Legal Defense and Education Fund, Inc. - \$157,358.76													
Austin Ahmasuk v. SOA, DCCED-DBS, ACLU of AK Foundation, c/o Susan Orlansky - \$7,143.92													
Keren Lowell, ACLU demand letter, Keren Lowell, c/o Stephen Koteff at ACLU AK - \$85,000													
Komet Being et al. v. Adam Crum et al, Northern Justice Project LLC. - \$75,031.62													
Parker v Dunleavy et al., Reeves Amodio LLC - \$75,554.28													
1004 Gen Fund (UGF)	410.5												
* Allocation Total *			1,770.4	0.0	0.0	0.0	0.0	0.0	0.0	1,770.4	0	0	0
Morse Settlement													
L Sec 18(a), HB 69 The Disability Law Center of Alaska, Inc.	Suppl		2,853.0	0.0	0.0	0.0	0.0	0.0	0.0	2,853.0	0	0	0
Judgment and Settlement													
* Sec. 7. DEPARTMENT OF HEALTH AND SOCIAL SERVICES. (a) The sum of \$2,853,000 is appropriated													

2021 Legislature - Operating Budget
Transaction Detail - Conf Committee Structure
SupOp Enact Column

Numbers and Language

Agency: Special Appropriations

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Judgments, Claims and Settlements (continued)												
Morse Settlement (continued)												
Sec 18(a), HB 69 The Disability Law Center of Alaska, Inc.												
Judgment and Settlement (continued)												
from the general fund to the Department of Health and Social Services, behavioral health, designated evaluation and treatment, to pay the settlement entered into between the state and the plaintiffs in The Disability Law Center of Alaska, Inc. v. State of Alaska, Department of Health and Social Services, 3AN-18-09814CI, to fund the programs described in the court-ordered plan for the fiscal year ending June 30, 2021.												
(b) The following amounts are appropriated to the Department Health and Social Services, behavioral health, designated evaluation and treatment, to pay for the settlement described in (a) of this section to fund the programs described in the court-ordered plan for the fiscal years ending June 30, 2021, and June 30, 2022:												
(1) federal receipts, not to exceed \$4,500,000;												
(2) general fund match, \$4,500,000.												
The terms of this settlement require the department to seek this appropriation.												
	1004 Gen Fund (UGF)	2,853.0										
L	Sec 18(b), HB 69 The Disability Law Center of Alaska, Inc.	MultiYr	9,000.0	0.0	0.0	0.0	0.0	0.0	9,000.0	0	0	0
Judgment and Settlement (FY21-FY22)												
* Sec. 7. DEPARTMENT OF HEALTH AND SOCIAL SERVICES. (a) The sum of \$2,853,000 is appropriated from the general fund to the Department of Health and Social Services, behavioral health, designated evaluation and treatment, to pay the settlement entered into between the state and the plaintiffs in The Disability Law Center of Alaska, Inc. v. State of Alaska, Department of Health and Social Services, 3AN-18-09814CI, to fund the programs described in the court-ordered plan for the fiscal year ending June 30, 2021.												
(b) The following amounts are appropriated to the Department Health and Social Services, behavioral health, designated evaluation and treatment, to pay for the settlement described in (a) of this section to fund the programs described in the court-ordered plan for the fiscal years ending June 30, 2021, and June 30, 2022:												
(1) federal receipts, not to exceed \$4,500,000;												
(2) general fund match, \$4,500,000.												
The terms of this settlement require the department to seek this appropriation.												
	1002 Fed Rcpts (Fed)	4,500.0										
	1003 GF/Match (UGF)	4,500.0										
* Allocation Total *			11,853.0	0.0	0.0	0.0	0.0	0.0	11,853.0	0	0	0
** Appropriation Total **			13,623.4	0.0	0.0	0.0	0.0	0.0	13,623.4	0	0	0
*** Agency Total ***			13,554.2	0.0	0.0	0.0	0.0	0.0	13,554.2	0	0	0

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Numbers and Language

Agency: Fund Capitalization

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
No Further Appropriation Required												
Community Assistance Fund												
L Additional Community Assistance Deposit to Reach a \$90 million Fund Balance at the End of FY21	Suppl	21,315.7	0.0	0.0	0.0	0.0	0.0	0.0	21,315.7	0	0	0
1004 Gen Fund (UGF)		21,315.7										
L Additional Community Assistance Deposit to Reach a \$90 Million Fund Balance at the End of FY21	Veto	-21,315.7	0.0	0.0	0.0	0.0	0.0	0.0	-21,315.7	0	0	0
1004 Gen Fund (UGF)		-21,315.7										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Disaster Relief Fund												
L Sec 26(b), HB 69 Disaster Relief Funding	Suppl	30,000.0	0.0	0.0	0.0	0.0	0.0	0.0	30,000.0	0	0	0
Sec. xx FUND CAPITALIZATION. The sum of \$30,000,000, is appropriated to the disaster relief fund (AS 26.23.300).												
A disaster is defined in AS 26.23.900 to mean the occurrence or imminent threat of widespread or severe damage, injury, loss of life or property, or shortage of food, water, or fuel resulting from an incident such as a storm, high water, wind-driven water, tidal wave, tsunami, earthquake, volcanic eruption, landslide, mudslide, avalanche, snowstorm, prolonged extreme cold, drought, fire, flood, epidemic, explosion, or riot; the release of oil or a hazardous substance if the release requires prompt action to avert environmental danger or damage; equipment failure if it is not predictably frequent or recurring, or preventable by adequate maintenance or operation; enemy or terrorist attack, or a credible threat thereof; outbreak of disease or a credible threat thereof.												
The department is projecting the following expenditures for the DRF in SFY22:												
2018 Cook Inlet Earthquake: 25,000.0												
Future disasters to allow for rapid response after the Governor declares a disaster: \$5,000.0												
1004 Gen Fund (UGF)		30,000.0										
* Allocation Total *		30,000.0	0.0	0.0	0.0	0.0	0.0	0.0	30,000.0	0	0	0
** Appropriation Total **		30,000.0	0.0	0.0	0.0	0.0	0.0	0.0	30,000.0	0	0	0
*** Agency Total ***		30,000.0	0.0	0.0	0.0	0.0	0.0	0.0	30,000.0	0	0	0

2021 Legislature - Operating Budget
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Numbers and Language

Agency: Fund Transfers

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Undesignated Budget Reserves												
Statutory Budget Reserve Fund												
L	Sec 77(a), HB 69 Transfer Lapsing Balances of UGF Appropriations to Statutory Budget Reserve 1004 Gen Fund (UGF)	100,666.3	0.0	0.0	0.0	0.0	0.0	0.0	100,666.3	0	0	0
L	Sec 77(a), HB 69 CC: Reduce Estimated Transfer of Lapsing Balances of UGF Appropriations to SBR to \$85.7 million The estimated amount of UGF lapse was reduced later in the fiscal year. 1004 Gen Fund (UGF)	-15,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-15,000.0	0	0	0
L	Sec 77(b), HB 69 Transfer \$325 Million of Post-Transfer Surplus to Statutory Budget Reserve 1004 Gen Fund (UGF)	325,000.0	0.0	0.0	0.0	0.0	0.0	0.0	325,000.0	0	0	0
* Allocation Total *		410,666.3	0.0	0.0	0.0	0.0	0.0	0.0	410,666.3	0	0	0
** Appropriation Total **		410,666.3	0.0	0.0	0.0	0.0	0.0	0.0	410,666.3	0	0	0
Designated General Fund Transfers												
Alaska Marine Highway System Fund												
L	Sec 27, HB 69 Reappropriation of Aviation Match to the Marine Highway System Fund The unexpended and unobligated balance, estimated to be \$5,500,000, of the appropriation made in sec. 5, ch. 8, SLA 2020, page 68, lines 12-13 (Department of Transportation and Public Facilities, Federal-Aid Aviation State Match) is reappropriated to the Marine Highway System Fund. 1003 GF/Match (UGF)	5,500.0	0.0	0.0	0.0	0.0	0.0	0.0	5,500.0	0	0	0
* Allocation Total *		5,500.0	0.0	0.0	0.0	0.0	0.0	0.0	5,500.0	0	0	0
Alaska Capital Income Fund 1197												
L	Secs 32(b),33,34(b),35(b),38(b),38(c), HB 69 Deposit \$11.9 Million of Repealed Cap Projects Into Capital Income Fund Sec 32b, 33, 34b, 35b, 38b, 38c of HB69 deposits the unobligated balance of completed capital projects into the Alaska capital income fund. Funding is reflected in capital reports. 1004 Gen Fund (UGF) 1197 AK Cap Fnd (DGF)	11,917.5	0.0	0.0	0.0	0.0	0.0	0.0	11,917.5	0	0	0
* Allocation Total *		11,917.5	0.0	0.0	0.0	0.0	0.0	0.0	11,917.5	0	0	0
** Appropriation Total **		17,417.5	0.0	0.0	0.0	0.0	0.0	0.0	17,417.5	0	0	0
*** Agency Total ***		428,083.8	0.0	0.0	0.0	0.0	0.0	0.0	428,083.8	0	0	0
**** All Agencies Total ****		1,691,162.3	8,152.6	2.6	88,022.4	202.9	45.9	1,071,267.9	523,468.0	0	0	0

Column Definitions

SupOp Enact (Supplemental Operating Enacted) - FY21 supplemental operating budget including vetoes. [CC SupOp+:21Veto+HB3003-HseSup]